Immigration and Refugee Board of Canada

2018–19

Departmental Plan

The original version was signed by

The Honourable Ahmed Hussen
Minister of Immigration, Refugees and Citizenship

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represented by the Minister of Immigration, Refugees and Citizenship, 2018

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Immigration and Refugee Board of Canada website.[i]

This document is available in alternative formats upon request.

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Institutional Head's Message

The Immigration and Refugee Board of Canada (IRB) is an administrative tribunal entrusted by Parliament to resolve immigration and refugee cases fairly, efficiently and in accordance with the law. The IRB decides its cases at arm's length from the Government of Canada and in a manner that is less formal and faster than a court. The IRB is fully accountable to Parliament and to all Canadians.

The IRB operates in an ever-changing environment in which shifting migration patterns, eruption of armed conflict and other factors have an impact on the number of cases received and their complexity. Through the decisions and resolutions made by its four divisions, namely the Refugee Protection Division (RPD), the Refugee Appeal Division (RAD), the Immigration Division (ID) and the Immigration Appeal Division (IAD), the Board contributes directly to Canada's humanitarian traditions, the security of Canada and the quality of life of Canadians, as well as to the fulfillment of Canada's international obligations. While the IRB is independent in its decision-making function, the effective delivery of Canada's immigration and refugee objectives also depends on the IRB's appropriate and effective engagement and collaboration with portfolio departments and agencies.

Key Priorities for 2018–19

The IRB will continue to focus on the priorities established in 2017 for the four-year time horizon from April 2017 to March 2021:

1. Limiting the growth of the refugee determination backlogs
2. Eliminating the backlog of immigration appeals

Building on the successes of the past year, broader implementation of innovative approaches to case management, scheduling, and knowledge management is expected to further improve efficiency, resulting in more finalizations in each of the three programs currently dealing with backlogs.

Further progress towards electronic case management is expected to result in additional efficiency gains by improving the speed with which information is shared, increasing the flexibility with which information can be moved, and reducing the higher cost and burden of paper-based files.

In the past year, the IRB has increased its finalization of refugee protection claims by 40 percent. Despite this, global events have led to record levels of new claims and resulted in a backlog of cases that is continuing to grow. In the face of this reality, the RPD will also focus on hearing claims in the order in which they were received to maximize both fairness and efficiency. The Board will make exceptions for priority claims (such as unaccompanied minors or other vulnerable persons). It may also make exceptions for certain claims or groups of claims where the Board decides to implement specific scheduling strategies to ensure the integrity and efficiency of the

refugee determination process. Additional funds for the IRB identified in Federal Budget 2018 for the next two years will help manage the increased intake of people seeking asylum at the border and will allow us to limit the growth of the refugee determination backlogs. The figures in this plan do not include anticipated increases from the Budget 2018 and will be adjusted accordingly when new funding is approved by the Treasury Board.

I am inspired by the dedication of IRB personnel to the mission of the Board. Our workplace is remarkably diverse and engaged and is committed to ensuring that the Board fully meets its mandate to render fast, fair and quality decisions. As Acting Chairperson, one of my key responsibilities is to ensure that our employees have a workplace that they can trust to respect differences, promote diversity and safeguard the well-being and mental health of all employees. To this end, we will continue to build on our Quality Workplace Commitment (QWC) through focused activities to further develop, support and sustain our personnel and ultimately serve Canadians well.

The original version was signed by

Paul Aterman
Acting Chairperson

Plans at a Glance

The IRB faces the reality of surging intake in refugee protection claims and significant backlogs in three of its four divisions. To achieve its planned departmental result of fair and timely adjudication, the IRB has established two key strategic priorities that will run over a four-year time horizon ending in March 2021. The following describes the key plans to be implemented during the 2018–19 reporting period for each of those priorities:

1. **Limit the Growth of the Refugee Determination Backlogs**
   Sustained success in achieving the planned departmental result will require the elimination of backlogs in the RPD and RAD that prevent the organization from meeting the objective of timely adjudication of immigration and refugee cases. However, as a result of the rising number of refugee protection claims that reached record levels in 2017, the backlog of refugee protection claims tripled from fewer than 15,000 cases in 2015 to over 50,000 cases by the end of 2017. Given this challenging context, in 2018–19 the IRB will strive to arrest the growth of the backlog by maximizing the effectiveness and efficiency of available resources while continuing to ensure a high level of fairness in its proceedings. It will do so by:
   - Broadening the implementation of efficiency measures that proved successful in delivering efficiency gains of over 20 percent in 2017–18. These include innovative approaches to case management, scheduling and knowledge management.
   - Investing in further progress towards electronic case management to improve the speed and flexibility with which information is shared while also reducing the higher cost and burden of paper-based files.
   - Focusing on finalizing refugee protection claims in the order in which they were received to reduce disparity in the time claims remain pending and to maximize efficiency. The Board will make exceptions for priority claims (such as unaccompanied minors or other vulnerable persons). It may also make exceptions for certain claims or groups of claims where the Board decides to implement specific scheduling strategies to ensure the integrity and efficiency of the refugee determination process.
   - Scaling up operations with the additional resources to be provided which will help manage the impact of recent surges on the pending caseload before the RPD.

2. **Reduce the Backlog of Immigration Appeals**
   In 2017–18, the IAD reduced its backlog by over 15 percent, dropping the average wait time by nearly three months. In 2018–19, the IAD will strive to build on that success by continuing to pursue innovative strategies that enhance efficiency and build capacity. The IAD will also continue to pursue a review of the Division's rules of practice to help the Division deliver administrative justice that is fair, fast and accessible. In addition, the IRB will seek to continue to collaborate with immigration portfolio departments and agencies to enhance productivity and efficiency while safeguarding the Board's institutional independence.

Supporting Initiatives

In order to support the above plans, the IRB will continue to build an organization that values its people and promotes management excellence. The IRB will also continue to implement innovative measures to advance its QWC initiative put in place in 2016 with the intent to build and maintain a healthier, more inclusive and more supportive work environment. This will also be promoted by implementing policies and procedures that support the effective management of human resources and forward-thinking business planning such as business process improvement and lean, continual improvement strategies.

For more information on the IRB's plans, priorities and planned results, see the "Planned Results" section of this report.

Planned Results

What we want to achieve this year and beyond

CORE RESPONSIBILITY

Adjudication of Immigration and Refugee Cases

DESCRIPTION

The IRB renders quality decisions and resolves cases in a timely manner regarding immigration and refugee protection cases. This includes determining refugee protection claims and appeals and applications to vacate or cease refugee protection. It also includes making decisions on admissibility hearings and detention reviews, and on appeals on certain immigration cases (e.g. family sponsorship applications, certain removal orders, applications based on meeting residency obligations and admissibility hearings).

PLANNING HIGHLIGHTS

Backlogs at the RPD, RAD and IAD are preventing success in achieving timely adjudication of immigration and refugee protection cases. With average wait times in excess of 12 months at all three divisions, the focus of the Board over the next three years is to reduce those backlogs where resource levels permit or else to limit their growth.

In order to improve timely adjudication, the Board must finalize more cases than it receives. However, the Board has no control over intake levels, and high intake can offset or negate significant gains in output. This was the case in 2017–18. While total IRB output increased by approximately 20 percent from 40,500 finalizations in 2016–17 to a projected 49,000 finalizations in 2017–18, intake over the same time period increased by twice that amount (about 40 percent) from 50,700 cases in 2016–17 to a projected 70,000 cases across all divisions in 2017–18.

Changing Intake Across IRB Programs

IRB's Intake	2016–17 Actual	2017–18 Q3 Estimates
Refugee protection claims	26,800	**48,000**
Refugee appeals	4,000	**5,000**
Admissibility hearings	2,100	**2,000**
Detention reviews	11,500	**10,000**
Immigrations appeals	6,300	**5,000**
Total	**50,700**	**70,000**

The challenge posed by this situation was amplified by the fact that nearly all of the increase in intake was concentrated at the RPD in the form of a surge in refugee protection claims, with disproportionate pressures being placed on the Montréal regional office. Although there was a 15 percent decrease in the backlog of immigration appeals, there was a doubling of the backlog of refugee protection claims, with growing wait times.

The IRB focused particular attention in 2017–18 on exploring different measures to generate efficiencies. Plans for evidence-based experimentation in 2018–19 will focus on finalizing the cases in the order in which they were received and more broadly implementing pilot initiatives undertaken last year, which proved most successful in generating gains in output. These include innovative approaches to case management, scheduling and knowledge management. Plans will also take into consideration the need to be able to respond effectively to concentrated surges in intake by increasing the efficiency with which resources can be mobilized or cases can be transferred between regional offices.

The RPD will also shift its focus to finalizing claims in the order in which they were referred to the RPD. While this change in practice is implemented in 2018–19, the Board will be in a position to provide a baseline for its performance and meet wait time standards for pending cases that are empirically based on funded capacity and workload.

Fiscal year 2018–19 will also be the first full year that the Chairperson's Guideline 9: Proceedings Before the IRB Involving Sexual Orientation and Gender Identity and Expression will have been in force. This pioneering guideline, along with existing guidelines on women refugee claimants and vulnerable persons, aligns not only with government-wide priorities of gender equality, diversity and inclusiveness, but also with the IRB's planned result of fair adjudication for individuals with particular challenges in presenting their cases before the Board. The IRB will monitor the ongoing application of these adjudicative instruments to assess their effectiveness.

Planned Results

Organizational Result	Organizational Result Indicators	Target	Date to Achieve Target	Actual Results		
				2014–15	2015–16	2016–17
Fair and Timely Adjudication of Immigration and Refugee Cases	Percentage of cases that are deemed fair by the parties	Baseline year – target to be set by January 31, 2019	n/a	n/a[1]	n/a[1]	n/a[1]
	Percentage of cases overturned by the Federal Court	Less than 1%	March 2019	1.0%	1.3%	0.7%
	Percentage of cases that meet legislated or internal timelines	Baseline year – target to be set by January 31, 2019	n/a	n/a[1]	n/a[1]	n/a[1]

[1] The performance indicator is new for 2018–19. This data was not reported in previous years.

Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
99,903,644	99,903,644	100,006,644	100,092,980

Human Resources (Full-Time Equivalents [FTEs])

2018–19 Planned FTEs	2019–20 Planned FTEs	2020–21 Planned FTEs
842	842	842

Financial, human resources and performance information for the IRB's Program Inventory is available in the GC InfoBase.[ii]

INTERNAL SERVICES

DESCRIPTION

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
33,407,711	33,407,711	33,407,711	33,407,711

Human Resources (FTEs)

2018–19 Planned FTEs	2019–20 Planned FTEs	2020–21 Planned FTEs
270	270	270

PLANNING HIGHLIGHTS

Internal Services contribute to and support the achievement of the IRB's core responsibility. In the year ahead, the IRB will continue to ensure that the appropriate human and financial resources as well as technological tools are in place to support fair and timely adjudication. While recognizing the importance of delivering its core responsibility, the Board is equally committed to creating an organization that values and supports its people, promotes management excellence and fosters an adaptable and integrated workforce. The Board's QWC, which was launched in October 2016, will foster employee engagement, diversity and inclusion, mental health and wellness, as well as civility and respect. The QWC will also enable growth.

The enhancement of the IRB's electronic case processing system is a key corporate priority. Its successful implementation will provide an effective tool to manage the increasing caseloads of the divisions, especially in the RPD where surging intake and backlog growth are straining existing case management processes.

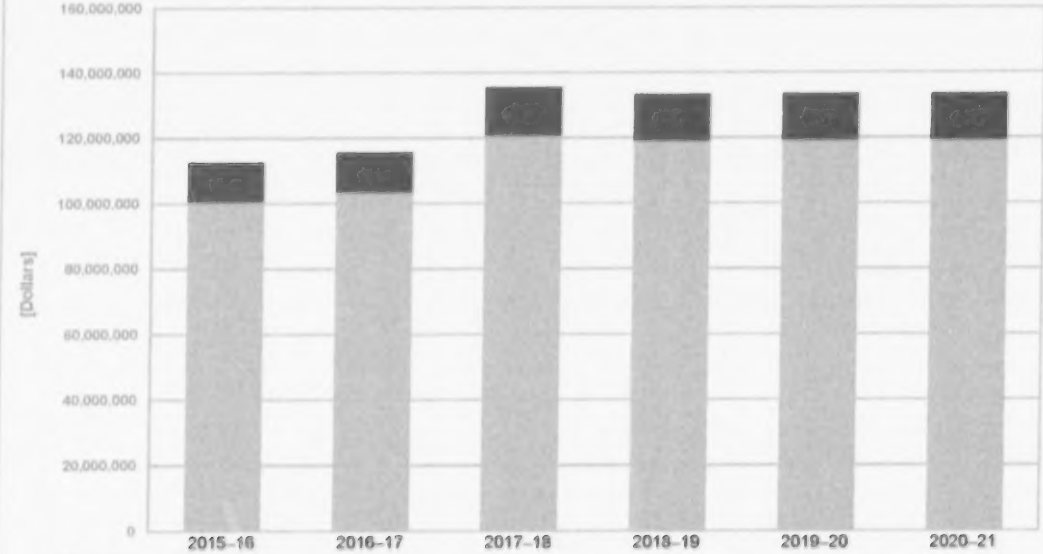
The Board will continue to standardize its administrative processes and implement change management strategies to optimize the use of technologies and resources and to effectively support the organization in carrying out its mandate. In line with the government priority for departments and organizations to experiment with new approaches, the Board is also committed to broadening its implementation of business process improvement and continual improvement best practices.

The multiple public service-wide modernization initiatives focused on the delivery of internal services will continue to be a key driver for the Board. The IRB continues to support the implementation of the new pay system and onboarding activities related to the human resources management tool MyGCHR. In 2018–19, the IRB will further explore and evaluate workspace alternatives to support a collaborative, mobile and innovative workforce.

Spending and Human Resources

PLANNED SPENDING

ORGANIZATIONAL SPENDING TREND GRAPH



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	11,966,103	12,181,639	14,802,365	14,361,361	14,361,361	14,361,361
Voted	100,431,070	103,317,828	120,596,920	118,949,994	119,052,994	119,139,330
Total	112,397,173	115,499,467	135,399,285	133,311,355	133,414,355	133,500,691

The rising level of spending reflects the internal reallocation of resources for activities to finalize additional refugee protection claims and immigration appeals. In addition to these extra resources, in 2017–18, the cost of salaries increased as the IRB implemented the signed collective agreements of several occupational groups. Beginning in 2018–19, the IRB's planned spending reflects the sun setting of $1.7 million in funding to support immigration proceedings involving applications for non-disclosure to protect classified information in immigration hearings.

BUDGETARY PLANNING SUMMARY FOR CORE RESPONSIBILITY AND INTERNAL SERVICES (dollars)

Core Responsibility and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast Spending	2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
Adjudication of Immigration and Refugee Cases	80,802,862	82,914,807	97,035,691	99,903,644	99,903,644	100,006,644	100,092,980
Subtotal	**80,802,862**	**82,914,807**	**97,035,691**	**99,903,644**	**99,903,644**	**100,006,644**	**100,092,980**
Internal Services	31,594,311	32,584,660	38,363,594	33,407,711	33,407,711	33,407,711	33,407,711
Total	112,397,173	115,499,467	135,399,285	133,311,355	133,311,355	133,414,355	133,500,691

The increase in spending forecast in 2017–18 arises from the impact of the collective agreements and added staff in the RPD to respond to the increased case load. The increase in spending also reflects the funding approved in December 2016 arising from lifting the Temporary Resident Visa requirement for Mexican citizens.

PLANNED HUMAN RESOURCES

HUMAN RESOURCES PLANNING SUMMARY FOR CORE RESPONSIBILITIES AND INTERNAL SERVICES (FTEs)

Core Responsibility and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Adjudication of Immigration and Refugee Cases	692	715	796	842	842	842
Subtotal	**692**	**715**	**796**	**842**	**842**	**842**
Internal Services	242	261	273	270	270	270
Total	934	976	1,069	1,112	1,112	1,112

The IRB is currently staffing positions to address the rising needs of the organization.

ESTIMATES BY VOTE

For information on the IRB's organizational appropriations, consult the 2018–19 Main Estimates.[iii]

FUTURE-ORIENTED CONDENSED STATEMENT OF OPERATIONS

The Future-Oriented Condensed Statement of Operations provides a general overview of the IRB's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the IRB's website.[iv]

Future-Oriented Condensed Statement of Operations

For the year ending March 31, 2019 (dollars)

Financial Information	2017–18 Forecast Results	2018–19 Planned Results	Difference (2018–19 Planned Results minus 2017–18 Forecast Results)
Total expenses	164,242,517	161,701,137	(2,541,380)
Total revenues	0	0	0
Net cost of operations before Government funding and transfers	164,242,517	161,701,137	(2,541,380)

The net cost of the IRB's operations is projected to be $161.7 million in 2018–19, an expected decrease of $2.5 million compared to the 2017–18 forecast results. This decrease in expenses in 2018–19 is largely due to the one-time retroactive pay expenses incurred in 2017–18.

Supplementary Information

CORPORATE INFORMATION

ORGANIZATIONAL PROFILE

Appropriate Minister: The Honourable Ahmed Hussen
Institutional Head: Paul Aterman, Acting Chairperson
Ministerial Portfolio: Immigration, Refugees and Citizenship
Enabling Instrument: Immigration and Refugee Protection Act[v] **(IRPA)**
Year of Incorporation/Commencement: 1989

RAISON D'ÊTRE, MANDATE AND ROLE: WHO WE ARE AND WHAT WE DO

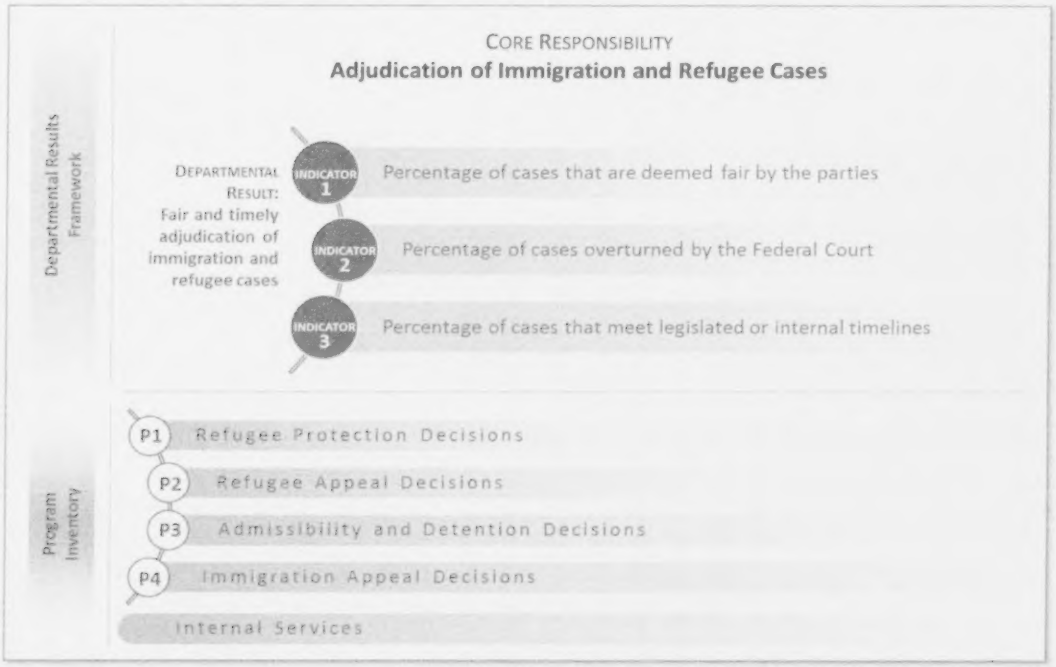
Raison d'être, Mandate and Role: Who we are and what we do is available on the IRB's website.[vi]

OPERATING CONTEXT AND KEY RISKS

Information on operating context and key risks is available on the IRB's website.[vii]

REPORTING FRAMEWORK

The IRB's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below.


Departmental Results Framework
CORE RESPONSIBILITY
Adjudication of Immigration and Refugee Cases
DEPARTMENTAL RESULT:
Fair and timely adjudication of immigration and refugee cases
INDICATOR 1
Percentage of cases that are deemed fair by the parties
INDICATOR 2
Percentage of cases overturned by the Federal Court
INDICATOR 3
Percentage of cases that meet legislated or internal timelines
Program Inventory
P1 Refugee Protection Decisions
P2 Refugee Appeal Decisions
P3 Admissibility and Detention Decisions
P4 Immigration Appeal Decisions
Internal Services

Concordance between Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18.

2018–19 Departmental Results Framework and Program Inventory of Record	2017–18 Strategic Outcome and Program Alignment Architecture of Record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
CORE RESPONSIBILITY: Adjudication of Immigration and Refugee Cases DEPARTMENTAL RESULT: Fair and Timely Adjudication of Immigration and Refugee Cases	STRATEGIC OUTCOME: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law	
P1 Refugee Protection Decisions	1.1 Program: Refugee Protection	100%
P2 Refugee Appeal Decisions	1.2 Program: Refugee Appeal	100%
P3 Admissibility and Detention Decisions	1.3 Program: Admissibility Hearings and Detention Reviews	100%
P4 Immigration Appeal Decisions	1.4 Program: Immigration Appeal	100%
Internal Services	Internal Services	100%

SUPPORTING INFORMATION ON THE PROGRAM INVENTORY

Supporting information on planned expenditures, human resources, and results related to the IRB's Program Inventory is available in the GC InfoBase.[ii]

SUPPLEMENTARY INFORMATION TABLES

The following supplementary information tables are available on the IRB's website.[i]

- Organizational Sustainable Development Strategy[viii]
- Gender-Based Analysis Plus[ix]
- Upcoming Internal Audit for the Coming Fiscal Year[x]

FEDERAL TAX EXPENDITURES

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xi] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

ORGANIZATIONAL CONTACT INFORMATION

For more information, visit the IRB website,[i] or contact the IRB through the Contact Us[xii] webpage or at the address indicated below.

Immigration and Refugee Board of Canada
Minto Place—Canada Building
344 Slater Street, 12th Floor
Ottawa, Ontario K1A 0K1

Follow us on Twitter (@IRB_Canada)

Appendix
Definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)
A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)
A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Experimentation (expérimentation)
Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])
An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)
An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)
Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.[1]

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

[1] Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **IRB website**, www.irb-cisr.gc.ca

ii. **GC InfoBase**, www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

iii. **2018–19 Main Estimates**, www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

iv. **Future-Oriented Statements of Operation**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/etafinstafut1819.aspx

v. **Immigration and Refugee Protection Act**, www.laws-lois.justice.gc.ca/eng/acts/I-2.5/index.html

vi. **Raison d'être, Mandate and Role**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/mandate.aspx

vii. **Operating Context and Key Risks**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/contextrisks.aspx

viii. **Organizational Sustainable Development Strategy**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/dppm1819strat.aspx

ix. **Gender-Based Analysis Plus**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/dppm1819gender.aspx

x. **Upcoming Internal Audits for the Coming Fiscal Year**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/dppm1819audit.aspx

xi. **Report on Federal Tax Expenditures**, www.fin.gc.ca/purl/taxexp-eng.asp

xii. **Contact Us**, www.irb-cisr.gc.ca/eng/contact/pages/index.aspx